

**2020 Legislature - Operating Budget
Allocation Summary - House Structure**

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| Numbers and Language Fund Groups: Unrestricted General |
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Agency: Office of the Governor

| Allocation | [1] 20MgtP1n | [2] 21Gov | [3] HCS1 | [3] - [1] 20MgtP1n to HCS1 | [3] - [2] 21Gov to HCS1 |
|-------------------------------|-------------------------|----------------------|---------------------|---------------------------------------|------------------------------------|
| Commissions/Special Offices | | | | | |
| Human Rights Commission | 2,219.2 | 2,219.2 | 2,219.2 | 0.0 | 0.0 |
| Appropriation Total | 2,219.2 | 2,219.2 | 2,219.2 | 0.0 | 0.0 |
| Executive Operations | | | | | |
| Executive Office | 10,818.7 | 10,693.7 | 10,693.7 | -125.0 | -1.2 % |
| Governor's House | 735.5 | 735.5 | 735.5 | 0.0 | 0.0 |
| Contingency Fund | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 |
| Lieutenant Governor | 1,073.7 | 1,073.7 | 1,073.7 | 0.0 | 0.0 |
| Appropriation Total | 12,877.9 | 12,752.9 | 12,752.9 | -125.0 | -1.0 % |
| Office of Gov State Fac Rent | | | | | |
| Gov Office Facilities Rent | 596.2 | 596.2 | 596.2 | 0.0 | 0.0 |
| Governor's Office Leasing | 490.6 | 490.6 | 490.6 | 0.0 | 0.0 |
| Appropriation Total | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 0.0 |
| Office of Management & Budget | | | | | |
| Office of Management & Budget | 2,455.8 | 2,455.8 | 2,455.8 | 0.0 | 0.0 |
| Appropriation Total | 2,455.8 | 2,455.8 | 2,455.8 | 0.0 | 0.0 |
| Elections | | | | | |
| Elections | 5,380.8 | 5,301.4 | 5,301.4 | -79.4 | -1.5 % |
| Appropriation Total | 5,380.8 | 5,301.4 | 5,301.4 | -79.4 | -1.5 % |
| Agency Total | 24,020.5 | 23,816.1 | 23,816.1 | -204.4 | -0.9 % |
| Funding Summary | | | | | |
| Unrestricted General (UGF) | 24,020.5 | 23,816.1 | 23,816.1 | -204.4 | -0.9 % |

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.